

240 - COUNTY HEALTH

2008-2009 BUDGET

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HISTORICAL DATA							
2005-2006	2006-2007	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 418		IMMUNIZATION					
95451	153504	200000	3303100	FEDERAL GOVERNMENT GRANTS	175000	175000	175000
12697	7436	8265	3303457	IMMUNIZATION OR HEALTH GT	8536	8536	8536
108,148	160,940	208,265		Total Revenue	183,536	183,536	183,536
10845	6105	5178	5101103	COMMUNITY HEALTH SVCS MGR	5386	5386	5386
2736	2089	1487	5102101	GROUP INSURANCE	1593	1593	1593
2677	1512	896	5102201	RETIREMENT	931	931	931
830	461	396	5102301	SOCIAL SECURITY	412	412	412
47	30	22	5102601	WORKERS COMPENSATION	23	23	23
17,135	10,197	7,979		Total Personnel	8,345	8,345	8,345
95451	153504	200000	5206101	VACCINE EXPENSE FEDERAL	175000	175000	175000
0	0	286	5206110	OFFICE SUPPLIES	186	186	186
95,451	153,504	200,286		Total Materials & Services	175,186	175,186	175,186
112,586	163,701	208,265	418	TOTAL EXPENSE	183,531	183,531	183,531

